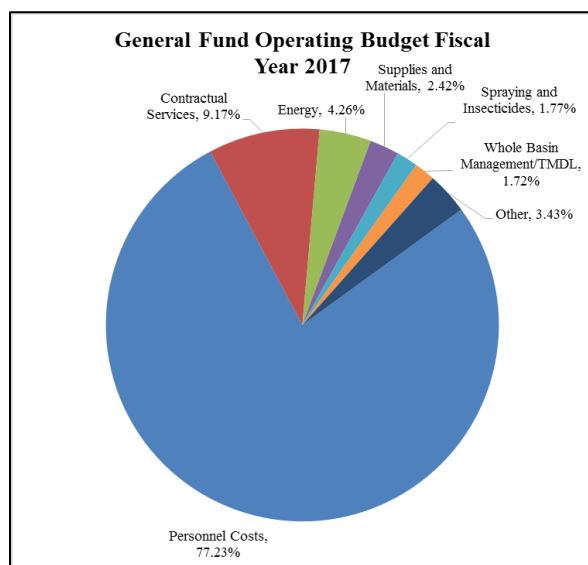


Primary Representation:

David Small, Cabinet Secretary

Robert Zimmerman, Chief Operating Office

Operating Budget Overview:

General Fund Operating Budget Fiscal Year 2017		
Appropriation	GF	% of Budget
Personnel Costs	\$ 29,364.2	77.23%
Contractual Services	3,489.0	9.17%
Energy	1,619.0	4.26%
Supplies and Materials	920.1	2.42%
Spraying and Insecticides	672.8	1.77%
Whole Basin Management/TMDL	652.8	1.72%
Other:		
Tax Ditches	225.0	0.59%
Water Resources Agency	206.6	0.54%
Center for Inland Bays	198.7	0.52%
Natural Heritage Program	196.6	0.52%
Polly Drummond Hill Yard Waste	125.0	0.33%
Energy Assistance	100.0	0.26%
Sand Bypass System	80.0	0.21%
Beaver Control, Phragmites and Deer Management	72.9	0.19%
Delaware Estuary	68.0	0.18%
SARA	14.4	0.04%
Travel	11.8	0.03%
Capital Outlay	6.9	0.02%
Total	\$ 38,023.8	100.00%

Statewide Strategic Questions:

1. What are the priority areas of services for your organization?
2. What are your performance targets and outcomes for each program?
3. What is the role of technology in process improvement or service improvement for the next 3-5 years?
4. Have you been fully absorbed into the IT Centralization within the Department of Technology and Information? If so, what impact has this had on your Department?
5. On page 6, you show a General Fund Operating Budget History comparison chart. The chart shows the changes to the Department's General Fund operating budget over eight subsequent fiscal years, which has decreased from \$41,968.6 in Fiscal Year 2009 to \$38,023.8 in Fiscal Year 2017. Please describe the impact that the just over 9% decrease has had on your Department as it relates to how you do business.
6. Your Department relies heavily on casual/seasonal staff; will you continue to see an increase in hiring this type of staff? Are you experiencing any difficulty in attracting and retaining those individuals?

7. Are there any issues brewing that may result in cost drivers over the next 5 years?

Base Budget Review Questions:

1. Discuss Vacant Positions
 - a. Specify the duration of the vacancy.
 - b. Specify the time frame for filling any vacant positions.
 - c. Justify the rationale of why vacant position(s) can or cannot be eliminated.
2. Discuss Filled Positions
 - a. Is there adequate funding for all filled positions?
 - b. Are filled positions necessary to the essential/critical functions of your department?
 - c. Discuss any changes to positions (new, deleted, and funding changes across all funds).
 - d. Please describe how your department utilizes overtime, has an assessment been completed regarding any need for additional resources to minimize overtime utilization?
3. Contractual Services - Pages 2-3
 - a. How many contractual employees have you retained annually? What are their job functions? Have you completed a cost/benefit analysis regarding whether this is more efficient than employing additional staff?
 - b. Specify vendor name, length of contract, amount, purpose, and any monitoring of performance measures or outcomes.
 - c. What impact has the three conservation districts had on your Professional Services budget? Have the conservation districts had a positive or negative impact? Are they the main cost drivers for your Professional Services line?
 - d. With regard to Fleet Rental, has the Department evaluated the need for 219 vehicles assigned to your Department? Are there any potential cost savings in this area?
 - e. Please explain what measures have been taken or considered to further reduce costs on the following expenditures on page 3, the Other Category under Contractual Services:
 - i. Association Dues and Conference Fees \$86.1
 - ii. Printing and Binding \$48.5
 - iii. Temporary Employment Services \$44.5
4. Energy - \$1,619.0 - Page 3
 - a. The Department currently utilizes Energy in the amount of \$1,619.0. Please describe what steps have been taken to further reduce energy costs. Are there any energy cost saving initiatives underway?

5. Spraying and Insecticides - \$672.8 – Page 3

- a. After reviewing the history of this program, it appears that there were reductions of funding over multiple fiscal years. Is the current level of funding sufficient to fully administer the Program?
- b. How does the Department measure the outcomes for this program and what have those outcomes been?

6. Other - Pages 3 - 5

- a. How does the Department measure the outcomes for the Tax Ditches Program and what have those outcomes been?
- b. How does the Department measure the outcomes for the Pass Through of funding for the Water Resource Agency and what have those outcomes been?
- c. How does the Department measure the outcomes for the Pass Through of funding for the Center for the Inland Bays and what have those outcomes been?
- d. How does the Department measure the outcomes for the Pass Through of funding for the Natural Heritage Program and what have those outcomes been?
- e. How does the Department measure the outcomes for the Polly Drummond Hill Yard Waste Demonstration Site? Is there a critical need for this location to remain open? If funding is eliminated, are there other sites in the area that can be utilized?
- f. How does the Department measure the outcomes for the Beaver Control, Deer Management and Phragmites programs? If these programs are eliminated, what would be the impact to the Department and the State?
- g. How does the Department measure the outcomes for the Pass Through of funding for the Delaware Estuary and what have those outcomes been?

7. Travel - \$11.8 – Page 5

- a. Please describe your efforts to further reduce your Department's travel costs?
- b. Please clarify what travel may be required or associated with any critical or essential functions of the Department?

Appropriated Special Funds Review Question:

1. For the following appropriations on pages 11 through 17 of the Base Budget Review, can you please describe the intended use of any anticipated surplus of funds:
 - a. Environmental Cost Recovery (30000), (40-01-01) page 11
 - b. OTS Federal Indirect Costs (30003), (40-01-01) page 11
 - c. Outdoor Delaware Magazine (30004), (40-01-01) page 11
 - d. DNERR (30062), (40-01-02) page 11
 - e. CWSRF (30067), (40-01-06) page 12
 - f. Park Fines & Wilmington State Park Land Rental (30036), (40-03-02) page 12
 - g. Fort Delaware (30039), 40-03-02) page 12

- h. Water Park (30041), (40-03-02) page 12
- i. Hunting and Fishing Licenses (30020), (40-03-03) page 13
- j. Duck Stamp (30022), (40-03-03) page 13
- k. Commercial Fishing Fees (30024), (40-03-03) page 14
- l. Sportfish Restoration (30026), (40-03-03) page 14
- m. Non-Game Conservation (30027), (40-03-03) page 14
- n. Commercial Oyster Fee (30030), (40-03-03) page 14
- o. Boat Repair (30031), (40-03-03) page 14
- p. Marine Enforcement (30034), (40-03-03) page 14
- q. Beach Preservation Fund (30065), (40-03-04) page 15
- r. Ground Water Fund (30071), (40-04-03) page 16
- s. HSCA (30078), (40-04-04) page 17
- t. Scrap Tire Management Fund (30091), (40-04-04) page 17

Position Review:

- Below are positions identified with assorted roles, can you please explain their need and purpose in your Department:
 - (1.0) Administrative Officer, (1.0) Administrative Specialist, (4.0) Administrative Specialist I, (8.0) Administrative Specialist II and (3.0) Administrative Specialist III (40-01-00) page 23
 - (1.0) Chief Community Relations, (2.0) Community Relations Coordinator and (2.0) Community Relations Officer (40-01-00) page 24
 - (1.0) Chief of Planning, (1.0) Planner II, (4.0) Planner III, (5.0) Planner IV and (6.0) Principal Planner (40-01-00) page 24
 - (1.0) Construct Project & Loan Management Administrator (40-01-00) page 24
 - (1.0) Housing Property and Loan Management Officer (40-01-00) page 26
 - (2.0) Administrative Specialist I, (21.0) Administrative Specialist II and (4.0) Administrative Specialist III (40-03-00) page 28
 - (1.0) Community Relations Officer (40-03-00) page 29
 - (1.0) Construction Project Administrator and (3.0) Construction Project Manager (40-03-00) page 30
 - (1.0) Marketing Specialist II (40-03-00) page 32
 - (2.0) Planner III, (6.0) Planner IV and (1.0) Principal Planner (40-03-00) page 33
 - (2.0) Administrative Officer, (15.0) Administrative Specialist I, (13.0) Administrative Specialist II and (6.0) Administrative Specialist III (40-04-00) page 34
 - (1.0) Planner II, (1.0) Planner III, (3.0) Planner IV and (1.0) Planning Supervisor (40-04-00) page 38